

## **Program A: Executive Administration**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

1. (SUPPORTING) The Executive Administration Program, through the Office of Statewide Reporting and Accounting Policy (OSRAP), will complete 80% of the steps necessary to complete the Comprehensive Annual Financial Report (CAFR) according to statutory requirements (R.S. 39:80).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 1.I: *To prepare the CAFR annually and submit for an audit in time to publish according to statutory requirements (R.S. 39:80).*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: There are five major steps necessary for completion: #1. Review legislative acts and GASB pronouncements; #2. Audit reports from CAFR entities; #3. Complete fund statements and note presentation; #4. Compile and publish the CAFR by December 31; and #5. Review by Legislative Auditor (not within OSRAP's control).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of Comprehensive Annual Financial Report (CAFR) produced	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

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2. (KEY) The Executive Administration Program, through the Office of Planning and Budget (OPB), will hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for FY 01-02.

Strategic Link: This operational objective contributes to the accomplishment of the Strategic Objective: *Through FY 2005-2006, the Office of Planning and Budget will hold recommended base level spending in the FY 2002-2003 Executive Budget to a growth of no more than 2% over the amount appropriated for the current fiscal year.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage change in base level spending as recommended in Governor's Executive Budget <sup>1</sup>	-3.70%	-6.40%	-1.80%	-1.80%	2.00%	-4.54%
S	Executive Budget base level spending recommendation as a percentage of continuation budget	97.20%	96.20%	95.50%	95.50%	97.00%	94.90%
S	Total spending amount recommended in Executive Budget as a percentage of total amount requested by budget units	91.30%	88.20%	90.66%	90.66%	91.00%	91.15%

<sup>1</sup> Executive Budget base level spending is the level of recommended spending that funds recurring activities but does not include enhancements. An enhancement is a new service (or annualization of the costs of a new service in the previous year) or an increase in the quality of services(s) compared to the prior year.

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3. (SUPPORTING) The Executive Administration Program, through the Office of Statewide Uniform Payroll (OSUP), will compensate state employees on a regular biweekly cycle and daily supplemental pay correction basis through the ISIS HR System.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 1.IV: *To compensate state employees on a regular biweekly basis through the ISIS HR System.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of checks delivered to State Mail and Direct deposit transactions delivered to employees' financial institution within required time frames <sup>1</sup>	100.00%	96.00%	100.00%	100.00%	100.00%	100.00%

<sup>1</sup> Times for paying state employees may change as related to state or Federal Reserve Banking holidays. OSUP will promptly notify agencies of any changes in payment schedules via memorandum.

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4. (KEY) The Executive Administration Program, through the Office of Contractual Review (OCR), will approve contracts/amendments (over a fiscal year basis) within a three-week time frame for at least 80% of the contracts approved in FY 02-03.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 2.II: *The Office of Contract Review will increase the number of contracts processed on a fiscal year basis within a three week processing time.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: OCR's goal is to increase its performance by processing a greater percentage of contracts/amendments within the Commissioner's directed three-week processing time. The number of contracts received by OCR for approval is dependent on the number of contracts entered into by the agencies under the Executive Branch, therefore, the supporting indicators are difficult to estimate for the future and are based on past fiscal year data. Additionally, OCR does not know the programmatic goals and objectives of agencies or whether an appropriation of funds for contracting will occur. OCR's performance is measured by the number of days that it takes to process a contract/amendment to the document's approval. The review period may include reviews by the DOA Office of Budget & Planning, DOA Office of General Counsel, and, in some cases, the Attorney General's Office, Office of Risk Management, Office of Civil Service, and Office of Telecommunications. Since OCR is responsible for the follow-up to these offices, the length of time it takes for these outside reviews is included within the measured processing timeframe.

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		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of contracts/amendments approved within 3 weeks	80.00%	80.33%	70.00%	70.00%	80.00%	80.00%
S	Number of contracts/amendments approved by OCR	7,507	5,556	5,531	5,531	5,454	5,454
S	Number of contracts/amendments approved by OCR within 3 weeks	5,997	4,463	3,872	3,872	4,363	4,363

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5. (SUPPORTING) The Executive Administration Program, through the Office of Computing Services (OCS), will centralize the public computing facilities of 100% of the agencies scheduled for shared computing facilities annually.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: *To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In FY 2001, the DOA computer center will be the charter participant of the shared computing facilities at the Information Services Building. In FY 2002, the Department of Natural Resources and Department of Education will be centralized as well. In the first half of fiscal year 2003, centralization will be completed for the Department of Civil Service and Department of Social Services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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S	Percentage of scheduled agencies using shared computing facilities <sup>1</sup>	Not Applicable <sup>1</sup>	100.00%	Not Applicable <sup>1</sup>	100.00% <sup>1</sup>	100.00%	100.00%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend FY 2001-2002 performance not a performance standard.

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6. (KEY) The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Objective 3.III: *To work with appropriate departments/agencies to establish mechanisms to build and maintain the necessary catalog information for each database to be included in the Louisiana Data Catalog.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The OES receives new nominations annually. For FY 2002-2003 the OES expects to receive 75 nominations from planning and policy-maker users for entry into the Louisiana Data Catalog. Each nomination is thoroughly analyzed to determine if it qualifies to be incorporated in the Louisiana Data Catalog as official planning data. The OES coordinates with each provider agency to incorporate their qualified databases in the Louisiana Data Catalog. This includes obtaining catalog information, making the appropriate catalog entries, and making the database accessible by planning and policy-maker users. The measures of success are the number of databases qualified and the percentage of qualified databases that are incorporated in the Louisiana Data Catalog and available for access by users. There continues to be a wide variation in time and resources required to incorporate databases to the difference in their technical status and priorities of competing OES and provider agency activities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Percentage of qualified nominations in the Louisiana Data Catalog	90.00%	94.00%	90.00%	90.00%	95.00%	95.00%

<sup>1</sup> The proposed performance standard of 95% is based on additional anticipated funding from the Technology Innovation Grant. If this funding is not awarded, the targets for FY 02-03 will be adjusted accordingly.

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7. (KEY) The Executive Administration Program, through the State Land Office (SLO), will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.III: *To provide a current, centralized inventory of 100% of the fixed assets of the state and the associated historical records.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: SLABS data is collected by the survey crew and thus the amount of data that we receive to put into the system varies from month-to-month. We are attempting to structure this objective in a way that actually reflects the work done in the GIS section, and not the work done by the survey crew. In the event that the survey crew doesn't get data to us, we don't want to be judged on their ability to get the data to us. We'd rather be judged on how much of the data we receive gets entered into the system in a timely manner.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of SLABS data input within 2 months of receipt	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



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8. (KEY) The Executive Administration Program, through the Office of Information Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource System) by June 30, 2003.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 3.VI: *To implement 100% of the Integrated Statewide Information Systems (ISIS) Human Resource System for the executive branch of Louisiana State Government by 2003.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: While DOTD was implemented with the rest of the executive branch agencies on the ISIS HR system, it was a non-ISIS HR paid agency and therefore only utilizes the Organizational Management and Personnel Administration modules. DOTD continued to use their own internal payroll system. This implements DOTD on the existing ISIS HR modules of Payroll/Benefits/Time Entry and will introduce a new HR module CATS (Cross Application Time Sheet) which will allow DOTD to discontinue their internal payroll system but still allow DOTD to capture time-related financial data necessary for their internal financial system reporting. When DOTD is implemented, ISIS HR will have the complete HR Personnel/Payroll information for all the twenty departments (still excluding higher education).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of ISIS/HR system implemented	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	75.00%	75.00%

<sup>1</sup> This is a new objective. There is no previous performance data.

DEPARTMENT ID: 01 Executive Department  
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9. (KEY) The Executive Administration Program, through the Office of State Buildings (OSB), will maintain the cost of operations and routine maintenance of state facilities and grounds at 95% of the International Facility and Management Association's (IFMA) standards.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective #V.I: *To achieve the cost of operations and routine maintenance of state facilities and grounds at or below national/regional averages by July 2002.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of cost of maintenance standards (IFMA)	90.00%	94.97%	90.00%	90.00%	95.00%	95.00%

<sup>1</sup> The performance standard is based on the maintenance of existing structures. It should be noted that the new buildings (La Salle, Claiborne, etc.) are not included in this performance standard. It will be necessary to establish a baseline maintenance cost for the new buildings as well as establish appropriate benchmarks for comparison.

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10. (KEY The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will meet or exceed the established construction cost benchmarks of 70% of new construction projects.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective #7.V: *To obtain construction results that meet or exceed benchmarks by 2003.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of new construction projects meeting or exceeding cost benchmarks	70.00%	75.00%	70.00%	70.00%	70.00%	70.00%

DEPARTMENT ID: 01 Executive Department  
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11. (KEY) By June 30, 2003, the Office of Facility Planning and Control (OFPC) will evaluate the utility data of 300 Significant Energy Use (SEU) Buildings in order to identify buildings with high-energy consumption (R.S. 39:251-257).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 8: *To provide for the development and implementation of a state energy management policy regarding all state owned buildings and facilities in a manner which will minimize energy consumption and ensure that buildings and facilities are operated with maximum efficiency of energy use.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: SEU Buildings are defined as those buildings with HVAC and which are a minimum of 1000 square feet. At the time this objective was developed (October 2001), it was estimated that there are 6000 buildings meeting this criteria.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of SEU Buildings evaluated by utility data <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	300	300

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. This is a new activity and no performance information for FY 2000-2001 or FY 2001-2002 is available because data were not collected or reported during those fiscal years.

DEPARTMENT ID: 01 Executive Department  
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12. (SUPPORTING) The Division of Administration, through the Office of State Purchasing (OSP), will qualify 100% of the agencies requesting participation in the procurement card program.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 2: *To promulgate procedures for state agencies and institutins to purchase quality goods and services.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The purpose of this service is to provide an alternative method of payment. Small dollar purchases are costly to process. Not only will this program reduce the cost to process an order, it will streamline purchasing and allow agencies to receive goods in a timelier manner. "Eligible applicant" is an agency who's management is willing to re-engineer the philosophy of procurement by empowering the end-users, who will now become the card holders and making them accountable for their purchases and reconciliation. Upon implementation each agency will need an internal support team comprised of purchasing, accounting, IT personnel, and auditors. Also they must have technology to support required program software and receive and make payments electronically.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of qualified agencies implemented in the procurement card program <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	100.00%	100.00%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. This is a new activity and no performance information for FY 2000-2001 or FY 2001-2002 is available because data were not collected or reported during those fiscal years.

DEPARTMENT ID: 01 Executive Department  
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13. (SUPPORTING) The Executive Administration Program, through the Office of Comprehensive Public Training Program (CPTP), will provide training to at least 8,900 state employees in all areas of the state on topics designed to improve their performance of current job responsibilities.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 4.I: *To provide training to at least 8,900 state employees in areas of the state on topics designed to improve their performance of current job responsibilities.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of employees trained	8,900	8,047	8,900	8,900	8,900	8,900
S	Number of geographic areas where training is available	8	8	8	8	8	8

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14. (SUPPORTING) The Executive Administration Program, through the Office of the State Register (OSR), will publish the full text of 98% of incoming Louisiana Register documents.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of <i>Louisiana Register</i> documents <sup>1</sup> printed in full	Not Applicable <sup>1</sup>	Not Applicable	Not Applicable <sup>1</sup>	98.00% <sup>1</sup>	98.00%	98.00%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend FY 2001-2002 performance not a performance standard.

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15. (SUPPORTING) The Executive Administration Program, through the Office of the State Register (OSR), will maintain currency on 100% currently compiled Louisiana Administrative Code (LAC) publications.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of LAC books updated	100.00%	69.39%	100.00%	100.00%	100.00%	100.00%

<sup>1</sup> The name of this objective has been revised from "to update 100% of the presently compiled LAC books scheduled to be updated in FY 2001-2002" to "will maintain currency on 100% currently compiled LAC publications" for clarity sake. The method of calculation has not been changed.



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16. (SUPPORTING)The Executive Administration Program, through the Office of Personnel Services (OPS), will train 100% of section designees within the Division of Administration on 100% procedures related to Human Resources Management by June 30, 2003.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Office of Human Resources will train a total of 25 sections within the Division of Administration on the newly developed human resources procedures and current federal laws. The sections are: Commissioner's Office, TANF, Inspector General's Office, Office of Planning & Budget, Office of State Buildings, Office of Contractual Review, Office of Human Resources, Facility Planning and Control, Office of Risk Management, Administrative Services, Office of Finance & Support Services, Office of State Purchasing & Travel, Office of Information Services, Office of Computing Services, Office of Electronic Services, Office of Information Technology Office of State Register, Office of Telecommunications, State Land Office, Flight Maintenance Operations, Community Development Block Grant, Office of the General Counsel, Office of State Uniform Payroll, Office of Statewide Reporting & Accounting Policy, Comprehensive Public Training Program.

Explanatory Note: The Office of Human Resources will train the following seven business procedures: Drug Testing, Grievances, Discipline, Performance Planning and Review (PPR) Temporary Help (Westaff procedures) Classification (requests for new positions, reallocations, training series, job corrections), Compensation (includes on call pay, SER's, 6.5g, premium pay, optional pay, shift differential.

Explanatory Note: The following four federal laws will be trained by the Office of Human Resources: Family and Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA), Americans with Disabilities Act (ADA), Title VII of the Civil Rights Act of 1964.

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S	Percentage of sections to be trained	100.00%	Not Applicable <sup>1</sup>	100.00%	100.00%	100.00%	100.00%
S	Percentage of procedures taught	100.00%	Not Applicable <sup>1</sup>	100.00%	100.00%	100.00%	100.00%

<sup>1</sup> This objective was no longer applicable for FY 00-01 and could not be reported. When it was developed in September 1999, the Office of Personnel Services was the Human Resources section within the Division of Administration. Two external factors have impacted this section's ability to accomplish this objective.

A. Reorganization within the DOA In order to prepare for the implementation of the new ISIS HR system; the DOA created a new Employee Administration (EA) Unit within the Office of Finance and Support Services (OFSS). The Office of Personnel Services' (OPS) Operations Unit along with two other OPS employees was merged with the Payroll Unit in OFSS to form the new EA Unit. This merger was not approved by the Office of Civil Service until May 2000. The Office of Personnel Services' scope of services was changed and the staff radically reduced. As a result of this reorganization, the section has been renamed the Office of Human Resources. The Office of Human Resources staff has begun to develop new procedures which reflect the organization and coincide with the implementation of ISIS HR in FY 2000-2001.

B. In addition to the implementation of the ISIS HR system, the Office of Human Resources will need to develop and implement new procedures which will incorporate the new system. Full implementation is scheduled for January 1, 2001. The staff of the Office of Human Resources will develop procedures focusing both the reorganization and ISIS HR. The above for FY 2000-2001 has been adopted and addressed in FY 2001-2002.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

17. (SUPPORTING) The Executive Administration Program, through the Office of Finance and Support Services (OFSS), will operate in an effective and efficient manner.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal I: *To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible, and accurate.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of findings received from the Legislative Auditor	Not Applicable <sup>1</sup>	0	Not Applicable <sup>1</sup>	0 <sup>1</sup>	0	0
S	Number of appropriated programs subject to inspection by the Legislative Auditor	Not Applicable <sup>1</sup>	4	Not Applicable <sup>1</sup>	4 <sup>1</sup>	4	4

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend FY 2001-2002 performance not a performance standard.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

18. (SUPPORTING) The Executive Administration Program, through the Office of Information Technology (OIT), will evaluate annually 100% of agencies' budget requests for IT expenditures for New/Expanded programs by February of each fiscal year.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: *To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R. S. 39:15(1)-(6) provides for oversight by the OIT of all technology systems and services for agencies in the executive branch of government.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of budget requests from the executive branch agencies evaluated for IT funding <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	100.00%	100.00%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

19. (KEY) The Executive Administration Program, through the Office of Information Technology (OIT), will annually evaluate 100% of IT procurements based on criteria established by the OIT.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: *To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R. S. 39:15(1)-(6) provides for oversight by the OIT products and/or services. The purpose of this function is to assure that IT acquisitions are consistent with business plans and statewide IT standards and guidelines; as well as, to ensure continuity and uniformity in the infrastructure of information technology.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of IT procurements (acquisition submittals) evaluated <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	100.00%	100.00%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

20. (SUPPORTING)The Executive Administration Program, through the Office of Information Technology (OIT), will evaluate 3 primary focus areas (IT standards) in FY

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: *To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R. S. 39:15(1)-(6) provides that OIT will research current technology trends as they relate to proposed existing standards. There are currently 9 primary focus areas which will require review and evaluation throughout the strategic planning cycle.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of primary focus areas evaluated <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	3	3

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002.